

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Insurance Regulation	4,439,600	4,251,600	4,907,400	4,986,400	5,292,000	5,368,300
Division of State Fire Marshall	806,900	733,100	875,700	859,400	849,100	864,200
<b>Total</b>	<b>5,246,500</b>	<b>4,984,700</b>	<b>5,783,100</b>	<b>5,845,800</b>	<b>6,141,100</b>	<b>6,232,500</b>
Dedicated	5,085,000	4,801,700	5,581,600	5,589,800	5,882,200	5,969,800
Federal	151,500	175,200	157,300	199,300	201,700	204,000
Other	10,000	7,800	44,200	56,700	57,200	58,700
<b>Total</b>	<b>5,246,500</b>	<b>4,984,700</b>	<b>5,783,100</b>	<b>5,845,800</b>	<b>6,141,100</b>	<b>6,232,500</b>
Personnel Costs	3,217,400	3,082,000	3,610,900	3,541,700	3,713,800	3,830,200
Operating Expenditures	1,850,000	1,764,900	1,853,800	1,981,700	2,119,900	2,095,000
Capital Outlay	179,100	135,300	318,400	319,900	304,800	304,800
Trustee/Benefit Payments	0	2,500	0	2,500	2,600	2,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>5,246,500</b>	<b>4,984,700</b>	<b>5,783,100</b>	<b>5,845,800</b>	<b>6,141,100</b>	<b>6,232,500</b>
<b>FTP Positions</b>	<b>64.50</b>	<b>64.50</b>	<b>68.50</b>	<b>68.50</b>	<b>68.50</b>	<b>68.50</b>

Budget Highlights

Funds are recommended which will enable the Department to purchase the necessary services to develop and implement an indexing system to allow an efficient storage and retrieval of electronic documents. Also provided is funding for modular furniture to complete the planned remodel of the department space to increase efficiency of the staff.

Modular Furniture: Provides for modular furniture to complete the planned remodel of the department space to increase efficiency of the staff.

# Insurance, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>68.50</b>	<b>0</b>	<b>5,783,100</b>	<b>68.50</b>	<b>0</b>	<b>5,783,100</b>
4.30 Supplemental	0.00	0	122,600	0.00	0	122,600
4.40 Negative Supplemental	0.00	0	0	0.00	0	(104,800)
<b>5.00 FY 2001 Total Appropriation</b>	<b>68.50</b>	<b>0</b>	<b>5,905,700</b>	<b>68.50</b>	<b>0</b>	<b>5,800,900</b>
6.30 FTP or Fund Adjustment	0.00	0	44,900	0.00	0	44,900
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	14,100	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>68.50</b>	<b>0</b>	<b>5,964,700</b>	<b>68.50</b>	<b>0</b>	<b>5,845,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(360,800)	0.00	0	(360,800)
8.90 Other Adjustments	0.00	0	0	0.00	0	104,800
<b>9.00 FY 2002 Base</b>	<b>68.50</b>	<b>0</b>	<b>5,603,900</b>	<b>68.50</b>	<b>0</b>	<b>5,589,800</b>
10.10 Personnel Costs Rollups	0.00	0	34,100	0.00	0	34,100
10.20 Inflationary Adjustments	0.00	0	37,300	0.00	0	26,400
10.30 Replacement Items	0.00	0	153,300	0.00	0	153,300
10.40 Interagency Nonstandard Adjustments	0.00	0	(13,100)	0.00	0	(13,100)
10.60 Change In Employee Compensation	0.00	0	33,200	0.00	0	149,600
10.70 External Nonstandard Adjustments	0.00	0	42,400	0.00	0	42,400
<b>11.00 FY 2002 Total Maintenance</b>	<b>68.50</b>	<b>0</b>	<b>5,891,100</b>	<b>68.50</b>	<b>0</b>	<b>5,982,500</b>
<b>Insurance Regulation</b>						
12.01 Electronic Document Management	0.00	0	100,000	0.00	0	100,000
12.02 Modular Furniture	0.00	0	150,000	0.00	0	150,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>68.50</b>	<b>0</b>	<b>6,141,100</b>	<b>68.50</b>	<b>0</b>	<b>6,232,500</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>537,200</b>	<b>0.00</b>	<b>0</b>	<b>642,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>9.59%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>11.50%</b>